

General Fund Expenditure Summary

Fiscal Year 2000 - 2002

City Operations	FY 00 Actual	FY 01 Budget	FY 02 Budget	Increase (Decrease)	Percent Change
City Departments	61,416,087	59,338,051	61,196,998	1,858,947	3.13%
City/State Supported Departments	26,210,020	27,952,415	28,789,968	837,553	3.00%
Retirement and Employee Benefits	15,567,813	18,743,115	20,472,811	1,729,696	9.23%
Contribution to Agencies	6,906,538	6,757,191	7,113,427	356,236	5.27%
Debt Service	13,681,595	17,247,553	18,266,542	1,018,989	5.91%
Transfer to Capital Budget	5,217,493	5,959,023	5,754,023	(205,000)	-3.44%
Transfer to Other Funds	4,766,430	3,639,430	5,920,244	2,280,814	62.67%
Total City	133,765,976	139,636,778	147,514,013	7,877,235	5.64%
School Operations					
Local Contribution	49,266,189	50,542,619	51,905,304	1,362,685	2.70%
State Funds	85,435,070	95,117,151	94,519,646	(597,505)	-0.63%
Federal Funds	924,988	815,113	942,982	127,869	15.69%
Miscellaneous Revenue	430,198	448,886	488,386	39,500	8.80%
Total Schools	136,056,445	146,923,769	147,856,318	932,549	0.63%
Total Expenditures	269,822,421	286,560,547	295,370,331	8,809,784	3.07%

FY 02 General Fund Expenditures

